

2001-03 Performance Progress Report

For Quarter Ending December 2001

Agency 490

Department of Natural Resources

Mission

The Department of Natural Resources, under the direction of the Commissioner of Public Lands, manages more than 5 million acres of state-owned forest, agricultural, range, aquatic and urban lands. Through the two major components of its mission, the department provides long-term stewardship for a wealth of natural resources. First, as a state lands resource management agency, DNR generates revenue to support schools, universities, prisons, mental hospitals, local services, Capitol buildings, and the state general fund. The department also manages the state's aquatic ownership and many of the special lands entrusted to the state for protection. DNR is Washington's second largest landowner. Resource management also includes managing the public demand for access to our state's forests and waters -- the campgrounds, trails, shorelands and special natural areas which are undergoing increasing pressure to allow greater public use.

Second, DNR is also a resource protection agency. In this role the department promotes wildfire prevention, fights wildfires, regulates timber harvesting and other forestry activities on private and state lands, helps citizens prepare for earthquakes and other natural disasters, regulates mining, and conserves some of our highest quality remnants of the state's outstanding natural heritage.

Goal Protect, manage and understand whole ecosystems

Performance Measure	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome								
Estimate				20%				20%
Actual								
Date Measured								

Performance Measure	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome								
Estimate				95%				95%
Actual								
Date Measured								

Goal Enhance the value of our legacy of public lands and natural resources and the income they produce for trust beneficiaries, both now and in the future

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Performance Measure Volume of timber sold (million board feet)

	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				480 mmbf				580.5 mmbf
Actual								
Date Measured								

Performance Measure Dollars of property management revenue earned (dollars in thousands).

* Sources of revenue include the following: rural leases, minerals rent, communication sites, rights-of-way (land only), mineral sales and royalties, and commercial leases.

	Fiscal Year 2002				Fiscal Year 2003			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output Estimate				\$20,364				\$21,387
Actual								
Date Measured								